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Financing of the United Nations Angola Verification Mission

Report of the Secretary-General

Addendum

Summary

The United Nations Angola Verification Mission (UNAVEM III) was established by the Security Council on 8 February 1995. The present report contains the financial performance report of UNAVEM III for the period from 1 January to 30 June 1996. The total resources provided amount to $179,120,700 gross ($176,126,700 net), while expenditures amounted to $160,194,200 gross ($157,458,800 net), resulting in an unencumbered balance of $18,926,500 gross ($18,667,900 net).

The unencumbered balance is attributable to lower requirements under military and civilian personnel costs; infrastructure repairs; transport operations; air operations; naval operations; supplies and services; and public information, mine-clearing and disarmament and demobilization programmes.

The action to be taken by the General Assembly, as set out in paragraph 8 of the present report, is a decision to credit Member States the unencumbered balance of $18,926,500 gross ($18,667,900 net) for the period from 1 January to 30 June 1996.

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I. Introduction

1. The United Nations Angola Verification Mission (UNAVEM III) was established by the Security Council, in its resolution 976 (1995) of 8 February 1995, for an initial period of six months until 8 August 1995. By its resolution 1087 (1996) of 11 December 1996, the Council extended the mandate of UNAVEM III through 28 February 1997.

2. The cost estimate of the mission, as set out in the report of the Secretary-General of 10 November 1995 (A/50/651/Add.2), amounted to $171,879,800 gross ($168,728,400 net) for the period from 1 January to 30 June 1996. The cost estimate was based on the assumption that all military and civilian personnel would be deployed by 1 January 1996 and that all start-up requirements would have been met in the prior period ending 31 December 1995.

3. Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions, as contained in its report of 12 December 1995 (A/50/814), the General Assembly appropriated a total amount of $169,374,600 gross ($166,380,600 net) for the period from 1 January to 30 June 1996 under the terms of its resolutions 50/209 A and B. In view of delays in the implementation of some mandated activities, an amount of $9,746,100 was rolled over from the period ending 31 December 1995 to the reporting period, with the concurrence of the Advisory Committee, resulting in total resources of $179,120,700 gross ($176,126,700 net) for the six-month period.

II. Financial performance report for the period from 1 January to 30 June 1996

4. Column 2 of annex I to the present report sets out, by budget line item, the total resources of $179,120,700 gross ($176,126,700 net) provided for the period and includes the amount of $9,746,100, which was rolled over from the previous period and distributed under infrastructure repairs ($469,000), mine-clearing programmes ($3,102,100) and assistance for disarmament and demobilization ($6,175,000).

5. The unencumbered balance is largely attributable to the lower number of military and civilian personnel deployed during the period. In addition, there were reduced requirements under infrastructure repairs; transport operations; air operations; supplies and services; public information, mine-clearing and disarmament and demobilization programmes; and naval operations.

6. Overall savings were offset in part by additional requirements under premises and accommodation; communications; other equipment; and air and surface freight. Savings were also reduced by the provision of $135,900 towards the ad hoc financing of the United Nations Logistics Base at Brindisi, provided under civilian personnel costs ($67,900), premises ($25,000), transport operations ($25,000), communications ($2,500), supplies and services ($12,200) and air and surface freight ($3,300), for the period from 1 January to 30 June 1996.

7. Supplementary information on the variances in requirements and costs is contained in annex II. The planned and actual deployment of military and civilian personnel is shown in annex III, while authorized staffing and actual deployment of military and civilian personnel are presented in annex IV. The planned and actual hours flown by helicopters and fixed-wing aircraft are outlined in annex V.

III. Action to be taken by the General Assembly at its fifty-first session

8. The action to be taken by the General Assembly at its fifty-first session in connection with the financing of UNAVEM III is a decision to credit Member States the unencumbered balance of $18,926,500 gross ($18,667,900 net) for the period from 1 January to 30 June 1996.

Annex I
Financial performance report for the period from 1 January to 30 June 1996

(Thousands of United States dollars)

		(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
1.	**Military personnel costs**							
	(a) Military observers							
	Mission subsistence allowance	4 153.0	4 153.0	—	4 093.9	4 093.9	—	59.1
	Travel costs	980.0	980.0	—	1 106.2	1 106.2	356.1	(126.2)
	Clothing and equipment allowance	35.3	35.3	—	32.6	32.6	—	2.7
	Subtotal	**5 168.3**	**5 168.3**	**—**	**5 232.7**	**5 232.7**	**356.1**	**(64.4)**
	(b) Military contingents							
	Standard troop cost reimbursement	43 201.4	43 201.4	—	39 309.9	39 309.9	—	3 891.5
	Welfare	682.5	682.5	—	624.7	624.7	331.2	57.8
	Rations	12 209.9	11 172.0	—	10 264.3	10 264.3	4 274.5	907.7
	Daily allowance	1 621.8	1 621.8	—	1 625.5	1 625.5	—	(3.7)
	Mission subsistence allowance	1 743.0	1 743.0	—	2 583.1	2 583.1	32.4	(840.1)
	Emplacement, rotation and repatriation of troops	12 736.1	12 736.1	—	7 480.0	7 480.0	969.2	5 256.1
	Clothing and equipment allowance	2 940.0	2 940.0	—	2 677.8	2 677.8	—	262.2
	Subtotal	**75 134.7**	**74 096.8**	**—**	**64 565.3**	**64 565.3**	**5 607.3**	**9 531.5**
	(c) Other costs pertaining to military personnel							
	Contingent-owned equipment	9 736.0	9 239.5	—	9 239.5	9 239.5	—	—
	Death and disability compensation	1 520.0	1 520.0	—	1 520.0	1 520.0	—	—
	Subtotal	**11 256.0**	**10 759.5**	**—**	**10 759.5**	**10 759.5**	**—**	**—**
	Total, line 1	**91 559.0**	**90 024.6**	**—**	**80 557.5**	**80 557.5**	**5 963.4**	**9 467.1**
2.	**Civilian personnel costs**							
	(a) Civilian police							
	Mission subsistence allowance	3 058.9	3 058.9	—	2 771.2	2 771.2	—	287.7
	Travel costs	728.0	728.0	—	599.0	599.0	196.7	129.0
	Clothing and equipment allowance	26.0	26.0	—	20.8	20.8	—	5.2
	Subtotal	**3 812.9**	**3 812.9**	**—**	**3 391.0**	**3 391.0**	**196.7**	**421.9**
	(b) International and local staff							
	International staff salaries	9 236.6	8 774.4	—	7 435.4	7 435.4	67.9	1 339.0
	Local staff salaries	2 198.7	2 088.3	—	1 480.8	1 480.8	3.6	607.5
	Consultants	—	—	—	—	—	—	—
	Overtime	—	—	—	210.2	210.2	—	(210.2)
	General temporary assistance	—	—	—	—	—	—	—
	Common staff costs	5 540.7	5 263.2	—	4 700.1	4 700.1	198.0	563.1
	Mission subsistence allowance	4 300.6	4 085.2	—	4 143.5	4 143.5	0.5	(58.3)

		(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
	Other travel costs	71.7	71.7	—	96.6	96.6	45.3	(24.9)
	Subtotal	**21 348.3**	**20 282.8**	**—**	**18 066.6**	**18 066.6**	**315.3**	**2 216.2**
(c)	*International contractual personnel*					—		—
(d)	*United Nations Volunteers*							
	Mission subsistence allowance	—	—	—	—	—	—	—
	Individual service contract	2 025.0	1 923.8	—	1 370.2	1 370.2	682.4	553.6
	Subtotal	**2 025.0**	**1 923.8**	**—**	**1 370.2**	**1 370.2**	**682.4**	**553.6**
(e)	*Government-provided personnel*	—	—	—	—	—	—	—
(f)	*Civilian electoral observers*	—	—	—	—	—	—	—
	Total, line 2	**27 186.2**	**26 019.5**	**—**	**22 827.8**	**22 827.8**	**1 194.4**	**3 191.7**
3.	**Premises/accommodation**							
	Rental of premises	2 379.9	2 379.9	—	4 059.2	4 059.2	292.9	(1 679.3)
	Alteration and renovation of premises	313.0	313.0	—	278.7	278.7	—	34.3
	Maintenance supplies	201.0	201.0	—	203.7	203.7	66.2	(2.7)
	Maintenance services	168.0	168.0	—	4.5	4.5	—	163.5
	Utilities	556.5	556.5	—	467.9	467.9	449.3	88.6
	Construction/prefabricated buildings	50.0	50.0	—	77.2	77.2	16.0	(27.2)
	Total, line 3	**3 668.4**	**3 668.4**	**—**	**5 091.2**	**5 091.2**	**824.4**	**(1 422.8)**
4.	**Infrastructure repairs**							
	Upgrading of airstrips	—	—	—	—	—	—	—
	Upgrading of roads	—	469.0	—	155.1	155.1	—	313.9
	Repair of bridges	—	—	—	—	—	—	—
	Total, line 4	**—**	**469.0**	**—**	**155.1**	**155.1**	**—**	**313.9**
5.	**Transport operations**							
	Purchase of vehicles	—	—	—	—	—	—	—
	Rental of vehicles	—	—	—	1 569.0	1 569.0	167.8	(1 569.0)
	Workshop equipment	—	—	103.5	—	103.5	—	(103.5)
	Spare parts, repairs and maintenance	5 071.8	5 071.8	—	2 690.9	2 690.9	1 257.7	2 380.9
	Petrol, oil and lubricants	1 707.6	1 707.6	—	1 171.9	1 171.9	101.5	535.7
	Vehicle insurance	372.8	372.8	—	310.7	310.7	158.2	62.1
	Total, line 5	**7 152.2**	**7 152.2**	**103.5**	**5 742.5**	**5 846.0**	**1 685.2**	**1 306.2**
6.	**Air operations**							
(a)	*Helicopter operations*							
	Hire/charter costs	1 495.2	1 495.2	—	1 540.2	1 540.2	1 495.2	(45.0)
	Aviation fuel and lubricants	330.1	330.1	—	269.8	269.8	180.0	60.3
	Positioning/depositioning costs	—	—	—	—	—	—	—
	Resupply flights	—	—	—	—	—	—	—
	Painting/preparation	—	—	—	—	—	—	—
	Liability and war-risk insurance	7.0	7.0	—	7.0	7.0	—	—
	Subtotal	**1 832.3**	**1 832.3**	**—**	**1 817.0**	**1 817.0**	**1 675.2**	**15.3**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
(b) Fixed-wing aircraft							
Hire/charter costs	15 538.5	15 538.5	—	13 129.4	13 129.4	3 500.0	2 409.1
Aviation fuel and lubricants	2 532.3	2 532.3	—	2 132.2	2 132.2	95.8	400.1
Positioning/depositioning costs	—	—	9.0	—	9.0	—	(9.0)
Painting/preparation	—	—	5.0	—	5.0	—	(5.0)
Resupply flights	—	—	—	—	—	—	—
Liability and war-risk insurance	339.0	339.0	—	338.7	338.7	338.7	0.3
Subtotal	**18 409.8**	**18 409.8**	**14.0**	**15 600.3**	**15 614.3**	**3 934.5**	**2 795.5**
(c) Aircrew subsistence allowance	—	—	—	75.7	75.7	46.8	(75.7)
(d) Other air operation costs							
Air traffic control services and equipment	—	—	—	—	—	—	—
Landing fees and ground handling	90.0	90.0	—	194.0	194.0	38.2	(104.0)
Fuel storage and containers	—	—	188.5	—	188.5	174.0	(188.5)
Subtotal	**90.0**	**90.0**	**188.5**	**194.0**	**382.5**	**212.2**	**(292.5)**
Total, line 6	**20 332.1**	**20 332.1**	**202.5**	**17 687.0**	**17 889.5**	**5 868.7**	**2 442.6**
7. Naval operations							
Hire/charter costs	183.6	183.6	—	—	—	—	183.6
Preparation costs, equipment	—	—	—	—	—	—	—
Preparation costs, repairs	—	—	—	—	—	—	—
Fuel	—	—	—	—	—	—	—
Maintenance costs	—	—	—	—	—	—	—
Positioning/depositioning costs	—	—	—	—	—	—	—
Liability insurance	—	—	—	—	—	—	—
Total, line 7	**183.6**	**183.6**	**—**	**—**	**—**	**—**	**183.6**
8. Communications							
(a) Complementary communications							
Communications equipment	—	—	226.6	—	226.6	76.9	(226.6)
Spare parts and supplies	626.8	626.8	—	485.9	485.9	317.3	140.9
Workshop and test equipment	—	—	1.9	—	1.9	—	(1.9)
Commercial communications	2 033.6	2 033.6	—	2 096.2	2 096.2	1 528.8	(62.6)
Subtotal	**2 660.4**	**2 660.4**	**228.5**	**2 582.1**	**2 810.6**	**1 923.0**	**(150.2)**
(b) Main trunking contract	—	—	—	—	—	—	—
Total, line 8	**2 660.4**	**2 660.4**	**228.5**	**2 582.1**	**2 810.6**	**1 923.0**	**(150.2)**
9. Other equipment							
Office furniture	—	—	—	—	—	—	—
Office equipment	—	—	36.3	—	36.3	20.6	(36.3)
Data-processing equipment	—	—	71.5	—	71.5	11.9	(71.5)
Generators	—	—	159.0	—	159.0	74.7	(159.0)
Observation equipment	—	—	—	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—	—	—	—

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
Water and septic tanks	—	—	—	—	—	—	—
Medical and dental equipment	—	—	10.2	—	10.2	—	(10.2)
Accommodation equipment	45.0	45.0	305.8	—	305.8	1.6	(260.8)
Refrigeration equipment	—	—	63.5	—	63.5	23.5	(63.5)
Miscellaneous equipment	—	—	9.9	—	9.9	—	(9.9)
Field defence equipment	—	—	—	—	—	—	—
Spare parts, repairs and maintenance	150.0	150.0	—	80.9	80.9	—	69.1
Water-purification equipment	—	—	150.3	—	150.3	5.3	(150.3)
Total, line 9	**195.0**	**195.0**	**886.5**	**80.9**	**887.4**	**137.6**	**(692.4)**
10. Supplies and services							
(a) Miscellaneous services							
Audit services	40.9	40.9	—	40.9	40.9	40.9	—
Contractual services	9 068.4	9 068.4	—	8 508.3	8 508.3	64.5	560.1
Data-processing services	—	—	—	—	—	—	—
Security services	998.3	998.3	—	786.2	786.2	38.6	212.1
Medical treatment and services	60.0	60.0	—	100.2	100.2	1.0	(40.2)
Claims and adjustments	30.0	30.0	—	9.7	9.7	—	20.3
Official hospitality	9.0	9.0	—	2.0	2.0	—	7.0
Miscellaneous other services	96.6	96.6	—	323.8	323.8	6.9	(227.2)
Subtotal	**10 303.2**	**10 303.2**	**—**	**9 771.1**	**9 771.1**	**151.9**	**532.1**
(b) Miscellaneous supplies							
Stationery and office supplies	162.0	162.0	—	59.2	59.2	—	102.8
Medical supplies	450.0	450.0	—	202.3	202.3	53.2	247.7
Sanitation and cleaning materials	124.2	124.2	—	80.0	80.0	37.7	44.2
Subscriptions	3.6	3.6	—	5.6	5.6	—	(2.0)
Electrical supplies	120.0	120.0	—	79.0	79.0	8.5	41.0
Ballistic-protective blankets for vehicles	—	—	—	—	—	—	—
Uniform items, flags and decals	250.6	250.6	—	143.0	143.0	71.1	107.6
Field defence stores	210.0	210.0	—	131.0	131.0	4.8	79.0
Operational maps	—	—	—	13.4	13.4	—	(13.4)
Quartermaster and general stores	420.0	420.0	—	201.4	201.4	50.8	218.6
Subtotal	**1 740.4**	**1 740.4**	**—**	**914.9**	**914.9**	**226.1**	**825.5**
Total, line 10	**12 043.6**	**12 043.6**	**—**	**10 686.0**	**10 686.0**	**378.0**	**1 357.6**
11. Election-related supplies and services	—	—	—	—	—	—	—
12. Public information programmes							
Equipment	—	—	28.0	—	28.0	28.0	(28.0)
Materials and supplies	57.0	57.0	—	52.5	52.5	—	4.5
Contractual services	—	—	—	—	—	—	—
Public information production costs	131.6	131.6	—	22.0	22.0	—	109.6
Total, line 12	**188.6**	**188.6**	**28.0**	**74.5**	**102.5**	**28.0**	**86.1**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
13. Training programmes	—	—	—	—	—	—	—
14. Mine-clearing programmes							
(a) Acquisition of equipment							
Mine-clearing equipment	—	3 102.1	2 506.2	—	2 506.2	857.0	595.9
Miscellaneous equipment	—	—	—	—	—	—	—
Subtotal	**—**	**3 102.1**	**2 506.2**	**—**	**2 506.2**	**857.0**	**595.9**
(b) Supplies, services and operating costs							
Wages and food supplement	430.2	924.6	—	180.2	180.2	—	744.4
Miscellaneous services	240.0	240.0	—	273.2	273.2	43.3	(33.2)
Miscellaneous supplies	420.0	420.0	—	321.3	321.3	—	98.7
Subtotal	**1 090.2**	**1 584.6**	**—**	**774.7**	**774.7**	**43.3**	**809.9**
Total, line 14	**1 090.2**	**4 686.7**	**2 506.2**	**774.7**	**3 280.9**	**900.3**	**1 405.8**
15. Assistance for disarmament and demobilization							
(a) Rehabilitation/reintegration assistance to demobilized military forces							
Consultants	—	—	—	—	—	—	—
Consultants' travel	—	—	—	—	—	—	—
Training equipment	—	—	—	—	—	—	—
Training materials	—	—	—	—	—	—	—
Miscellaneous services	—	—	—	—	—	—	—
Assistance to demobilized military forces	534.5	534.5	—	1 851.8	1 851.8	13.6	(1 317.3)
Subtotal	**534.5**	**534.5**	**—**	**1 851.8**	**1 851.8**	**13.6**	**(1 317.3)**
(b) Provision of food, including transportation and distribution							
Rations	—	6 175.0	—	—	—	—	6 175.0
Transportation	—	—	—	—	—	—	—
Subtotal	**—**	**6 175.0**	**—**	**—**	**—**	**—**	**6 175.0**
Total, line 15	**534.5**	**6 709.5**	**—**	**1 851.8**	**1 851.8**	**13.6**	**4 857.7**
16. Air and surface freight							
Transport of contingent-owned equipment	—	—	2 463.5	—	2 463.5	271.3	(2 463.5)
Military airlifts	—	—	—	—	—	—	—
Commercial freight and cartage	120.0	120.0	—	1 335.5	1 335.5	288.5	(1 215.5)
Total, line 16	**120.0**	**120.0**	**2 463.5**	**1 335.5**	**3 799.0**	**559.8**	**(3 679.0)**
17. Integrated Management Information System	—	—	—	—	—	—	—
18. Support account for peacekeeping operations	1 814.6	1 673.5	—	1 673.5	1 673.5	—	—

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
19. Staff assessment							
International staff	2 976.9	2 823.8	—	2 395.8	2 395.8	—	428.0
Local staff	174.5	170.2	—	339.6	339.6	—	(169.4)
Total, line 19	**3 151.4**	**2 994.0**	**—**	**2 735.4**	**2 735.4**	**—**	**258.6**
Total, lines 1-19	**171 879.8**	**179 120.7**	**6 338.7**	**153 855.5**	**160 194.2**	**19 476.4**	**18 926.5**
20. Income from staff assessment	(3 151.4)	(2 994.0)	—	(2 735.4)	(2 735.4)	—	(258.6)
21. Voluntary contributions in kind (budgeted)					—		—
Total, lines 20-21	**(3 151.4)**	**(2 994.0)**	**—**	**(2 735.4)**	**(2 735.4)**	**—**	**(258.6)**
Gross requirements	171 879.8	179 120.7	6 338.7	153 855.5	160 194.2	19 476.4	18 926.5
Net requirements	168 728.4	176 126.7	6 338.7	151 120.1	157 458.8	19 476.4	18 667.9
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—	—
Total resources	**168 728.4**	**176 126.7**	**6 338.7**	**151 120.1**	**157 458.8**	**19 476.4**	**18 667.9**

Annex II
Supplementary information on the financial performance report for the period from 1 January to 30 June 1996

A. Detailed variances in requirements and costs

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
1. Military personnel costs						
(a) Military observers						
Mission subsistence allowance (daily rate)						1
Number of military observers	350		342		Lower actual average strength.	
1 January to 30 April 1996		65		65		
1 May to 30 June 1996		65		72		
Travel costs						2
Emplacement trips	—		9		Higher actual requirements.	
Repatriation trips	—		3			
Rotation trips	175		236			
Clothing and equipment allowance (total costs)		35 300		32 600	Lower number of observers.	3
(b) Military contingents						
Standard troop cost reimbursement		43 201 400		39 309 900	Lower actual troop strength.	4
Welfare (total costs)		682 500		624 700	*Idem.*	5
Rations (in person/days and daily cost)						6
Contract	1 208 899	10	1 016 267	10	Lower actual troop strength and substitution of meal allowance for helicopter support unit and military police.	
Daily allowance (total costs)		1 621 800		1 625 500	Settlement of outstanding charges from the prior period.	7
Mission subsistence allowance (total costs)		1 743 000		2 583 100	Includes additional requirement for the helicopter support unit and military police.	8

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
Emplacement, rotation and repatriation of troops						9
Emplacement trips	—		190		Lower actual requirements.	
Repatriation trips	—		26			
Rotation trips	6 599		5 472			
Clothing and equipment allowance		2 940 000		2 677 800	Lower actual troop strength.	10
(c) *Other costs pertaining to military personnel*						
Contingent-owned equipment (total value)		9 239 500		9 239 500	No change	11
Death and disability compensation		1 520 000		1 520 000	*Idem.*	12
2. Civilian personnel costs						
(a) *Civilian police*						
Mission subsistence allowance						13
Number of civilian police	260		239		Lower actual average strength.	
Travel costs						14
Emplacement trips	—		4		Lower actual requirements.	
Repatriation trips	—		—			
Rotation trips	130		120			
Clothing and equipment allowance (total costs)		26 000		20 800	Lower actual number of observers.	15
(b) *International and local staff*						
International staff salaries						16
Average number of staff for the period	365		326		Lower actual number of personnel.	
Vacancy rate (percentage)	0		11			
Local staff salaries						17
Average number of staff for the period	349		260		*Idem.*	
Vacancy rate (percentage)	0		26			
Overtime (total costs)		—		210 200	Additional requirements for local staff beyond regular working hours.	18
Common staff costs (total costs)		5 263 200		4 700 100	Lower actual number of personnel.	19
Mission subsistence allowance (total costs)		4 085 200		4 143 500	Unforeseen requirement for nine Government-provided personnel.	20

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section II)
Other travel costs (total costs)		71 700		96 600	Higher actual requirements.	21
(c) *International contractual personnel*	—		—		No change.	22
(d) *United Nations Volunteers*						23
Average number of volunteers	75		61		Lower actual average number of volunteers.	
Vacancy rate (percentage)	0		19			
(e) *Government-provided personnel*	—		—		No change.	24
(f) *Civilian electoral observers*	—		—		*Idem.*	25
3. Premises/accommodation						
Rental of premises (total costs)		2 379 900		4 059 200	Delay in port clearance of prefabricated accommodations and higher number of personnel than estimated.	26
Alteration and renovation of premises (total costs)		313 000		278 700	Lower actual requirements.	27
Maintenance supplies (total costs)		201 000		203 700	Includes provision for financing the United Nations Logistics Base at Brindisi.	28
Maintenance services (total costs)		168 000		4 500	Provision of services by logistic support service contractor in lieu of local contracts.	29
Utilities (total costs)		556 500		467 900	Lower requirement for generator fuel.	30
Construction/prefabricated buildings (total costs)		50 000		77 200	Higher actual requirements for repair and maintenance of accommodation units.	31
4. Infrastructure repairs						
Upgrading of roads (total costs)		469 000		155 100	Lower actual requirements.	32
5. Transport operations						
Purchase of vehicles (number)	—		—		No change.	33
Rental of vehicles (total costs)		—		1 569 000	Additional requirement for inland movement of mission equipment and supplies.	34
Workshop equipment (total costs)		—		103 500	Settlement of outstanding charges from the prior period.	35
Spare parts, repairs and maintenance (total costs)		5 071 800		2 690 900	Lower number of contingent-owned vehicles.	36

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
Petrol, oil and lubricants (total costs)		1 707 600		1 171 900	*Idem.*	37
Vehicle insurance (total costs)		372 800		310 700	*Idem.*	38
6. Air operations						
(a) Helicopter operations						
Hire/charter costs						39
Number of helicopters for the period	7		7			
Total costs		1 495 200		1 540 200	Higher actual cost per hour flown.	
Aviation fuel and lubricants (total costs)		330 100		269 800	Lower actual hours flown.	40
Liability and war-risk insurance (total costs)		7 000		7 000	No change.	41
(b) Fixed-wing aircraft						
Hire/charter costs						42
Number of aircraft for the period	14		14			
Total costs		15 538 500		13 129 400	Lower actual hours flown and withdrawal of one L-100 and one IL-76 as of April 1996.	
Aviation fuel and lubricants (total costs)		2 532 300		2 132 200	*Idem.*	43
Positioning/depositioning costs (total costs)		—		9 000	Equipment change for B-200 and withdrawal of one L-100.	44
Painting/preparation (total costs)		—		5 000	Painting of the wing of one L-100.	45
Liability and war risk insurance (total costs)		339 000		338 700	Actual requirements.	46
(c) Aircrew subsistence allowance		—		75 700	Overnight stays on official travel outside the mission area.	47
(d) Other air operation costs						
Landing fees and ground handling (total costs)		90 000		194 000	Higher use of commercial airports in South Africa and additional requirements for rotation of contingent personnel in Namibia and Zimbabwe.	48
Fuel storage and containers (total costs)		—		188 500	Requirements for airfields in regional and quartering areas.	49

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section II)
7. Naval operations						
Hire/charter costs (total cost for 3 vessels)		183 600		—	Cancellation of requirement.	50
8. Communications						
(a) Complementary communications						
Communications equipment (total costs)		—		226 600	Additional requirements and settlement of outstanding charges from the prior period.	51
Spare parts and supplies (total costs)		626 800		485 900	Lower actual requirements.	52
Workshop and test equipment (total costs)		—		1 900	Replacement of worn equipment.	53
Commercial communications (total costs)		2 033 600		2 096 200	Absorption of the share of United Nations Assistance Mission for Rwanda for transponder lease.	54
9. Other equipment						
Office equipment (total costs)		—		36 300	Purchase of five safes and photocopier components.	55
Data-processing equipment (total costs)		—		71 500	Upgrade and repair of used equipment and upgrade of archive system.	56
Generators		—		159 000	Upgrade and installation of large-capacity generators.	57
Medical and dental equipment (total costs)		—		10 200	Settlement of outstanding charges from the prior period.	58
Accommodation equipment (total costs)		45 000		305 800	Provision for 200-person container camp.	59
Refrigeration equipment (total costs)		—		63 500	Replacement of worn equipment.	60
Miscellaneous equipment (total costs)		—		9 900	Purchase of cameras for security operations and ceasefire monitoring.	61
Spare parts, repairs and maintenance (total costs)		150 000		80 900	Lower actual requirements.	62
Water-purification equipment (total costs)		—		150 300	Repair and maintenance of equipment owing to harsh climate and poor quality water source.	63

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
10. Supplies and services						
(a) Miscellaneous services						
Audit services (total costs)		40 900		40 900	No change.	64
Contractual services (total costs)		9 068 400		8 508 300	Lower cost of logistic support service contractor and laundry/linen services for contingent personnel.	65
Security services (total costs)		998 300		786 200	Lower actual cost of contract.	66
Medical treatment and services (total costs)		60 000		100 200	Higher number of evacuations owing to high incidence of malaria.	67
Claims and adjustments (total costs)		30 000		9 700	Lower actual requirements.	68
Official hospitality (total costs)		9 000		2 000	Lower actual requirements.	69
Miscellaneous other services (total costs)		96 600		323 800	High bank charges related to currency transactions and other related services.	70
(b) Miscellaneous supplies						
Stationery and office supplies (total costs)		162 000		59 200	Replacement of items previously provided to the demobilization programme.	71
Medical supplies (total costs)		450 000		202 300	Utilization of existing inventory.	72
Sanitation and cleaning materials (total costs)		124 200		80 000	Lower actual requirements.	73
Subscriptions (total costs)		3 600		5 600	Higher actual requirements.	74
Electrical supplies (total costs)		120 000		79 000	Lower actual requirements.	75
Uniform items, flags and decals (total costs)		250 600		143 000	*Idem.*	76
Field defence stores (total costs)		210 000		131 000	*Idem.*	77
Operational maps (total costs)		—		13 400	Replacement of worn supplies.	78
Quartermaster and general stores (total costs)		420 000		201 400	Utilization of existing inventory.	79
11. Election-related supplies and services		—		—	No change.	80

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section B)
12. Public information programmes						
Equipment (total costs)		—		28 000	Supplementary requirements for production of television and radio programmes.	81
Materials and supplies (total costs)		57 000		52 500	Lower actual requirements.	82
Public information production (total costs)		131 600		22 000	Non-implementation of planned projects.	83
13. Training programmes		—		—	No change.	84
14. Mine-clearing programmes						
(a) Acquisition of equipment						
Mine-clearing equipment (total costs)		3 102 100		2 506 200	Lower actual requirements.	85
(b) Supplies, services and operating costs						
Wages and food supplement (total costs)		924 600		180 200	Lower number of deminers involved in training programmes.	86
Miscellaneous services (total costs)		240 000		273 200	Higher actual requirements.	87
Miscellaneous supplies (total costs)		420 000		321 300	Lower actual requirements.	88
15. Assistance for disarmament and demobilization						
(a) Rehabilitation/reintegration assistance to demobilized military forces						
Assistance to demobilized military forces (total costs)		534 500		1 851 800	Continued maintenance of 15 quartering areas and replacement of damaged and/or stolen materials and supplies.	89
(b) Provision of food, including transportation and distribution						
Rations (total costs)		6 175 000		—	Requirements met completely by the World Food Programme.	90
16. Air and surface freight						
Transport of contingent-owned equipment (total costs)		—		2 463 500	Settlement of outstanding charges from the prior period and initial deployment of contingent personnel.	91

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (paragraph in section II)
Commercial freight and cartage (total costs)		120 000		1 335 500	Additional charges for freight from the United Nations Logistics Base at Brindisi and inland movement of UNAVEM equipment.	92
17. Integrated Management Information System		—		—	No change.	93
18. Support account for peacekeeping operations		1 673 500		1 673 500	*Idem.*	94
19. Staff assessment		2 994 000		2 735 400	Lower number of civilian staff.	95
20. Income from staff assessment		(2 994 000)		(2 735 400)	*Idem.*	96

B. Supplementary explanation

1. Military personnel costs

(a) Military observers ..... (64 400)

1. *Mission subsistence allowance.* The rate was increased from $65 to $72 per person/day effective 1 May 1996. Nevertheless, savings of $59,100 were realized from the lower actual average number (342) of military observers deployed during the period. The planned and actual deployment of military observers is shown in annex III.

2. *Travel costs.* Additional requirements of $126,200 resulted from the actual amount of travel exceeding the estimated provision by 73 trips. Actual travel totalled 248 trips (9 emplacements, 3 repatriations and 236 rotations), compared with the provision for 175 rotations.

3. *Clothing and equipment allowance.* Savings of $2,700 were realized from the lower actual average number of personnel deployed during the period.

(b) Military contingents 9 531 500

4. *Standard troop cost reimbursement.* Savings of $3,891,500 were realized from the actual troop strength (38,253 person/months) being lower than the estimated strength (42,000 person/months). The planned and actual deployment of contingent personnel are shown in annex III.

5. *Welfare.* Savings of $57,800 resulted from the average troop strength (6,418) being lower than previously estimated (7,000). The unliquidated obligations relate to projected payments due to contingent personnel, requests for which have not yet been received.

6. *Rations.* Savings of $907,700 resulted primarily from the lower number of personnel deployed during the period. In addition, owing to the fact that their activities were undertaken at sites where no catering facilities were accessible, an average of 167 personnel of the helicopter support unit and 90 military police could not be provided with rations; instead they were provided with a daily meal allowance. The recorded expenditure reflects actual requirements of 1,016,267 person/days compared with the estimated requirement of 1,208,899 person/days at a cost of $10.10 per person/day.

7. *Daily allowance.* Additional requirements of $3,700 resulted from the payment of $182,700 in outstanding charges from the prior period, which more than offset savings that should have been realized from the lower actual troop strength during the reporting period.

8. *Mission subsistence allowance.* Additional requirements of $840,100 resulted from the need for a daily meal allowance during the period to the helicopter support unit (with an average strength of 167) and 90 military police for the reasons explained in paragraph 6 above. The recorded expenditure also reflects the increase in the meal allowance from $30 to $35 per person/day effective 1 May 1996.

9. *Emplacement, rotation and repatriation of troops.* Savings of $5,256,100 were primarily attributable to the lower actual troop strength and the actual average cost per rotation ($1,340 per person) being lower than the estimated cost ($1,930 per person). While provision was made for 6,599 rotations, actual travel totalled 5,688 trips (190 emplacements, 5,472 rotations and 26 repatriations). Savings were also realized from the use of UNAVEM aircraft for the rotation of personnel from neighbouring countries. However, savings were offset in part by the settlement of outstanding charges from the prior period relating to the deployment of one infantry battalion in September/October 1995 ($743,800) and of the personnel of one advance dressing station in September 1995 ($20,100).

10. *Clothing and equipment allowance.* Savings of $262,200 resulted from the actual troop strength (38,253 person/months) being lower than the estimated strength (42,000 person/months).

(c) Other costs pertaining to military personnel . . . . . —

11. *Contingent-owned equipment.* The provision of $9,239,500, as recommended by the Advisory Committee on Administrative and Budgetary Questions in its report (A/50/814), has been fully obligated to cover the costs of reimbursement to troop-contributing Governments for the use of contingent-owned vehicles and other equipment.

12. *Death and disability compensation.* The provision of $1,520,000 has been fully obligated to cover potential claims from death, disability and injury to military personnel and civilian police observers. During the period, 11 fatalities and 11 cases of serious injury were reported in the mission area. No related claims have been received to date. As at 31 December 1996, the total unliquidated obligations available for this purpose since the inception of UNAVEM III amounted to $5,918,600. Of this total, an amount of $116,300 had been disburse for the settlement of claims.

2. Civilian personnel costs

(a) Civilian police 421 900

13. *Mission subsistence allowance.* The rate was increased from $65 to $72 per person/day effective 1 May 1996. Nevertheless, savings of $287,700 were realized from the lower actual average number (239) of civilian police deployed during the period. The planned and actual deployment of civilian police is shown in annex III.

14. *Travel costs.* Savings of $129,000 were attributable to the actual number of trips and the average cost per trip being lower than previously estimated. While provision was made for 130 rotations at an average cost of $2,800 per one-way trip, actual travel totalled 124 trips, consisting of 4 emplacements and 120 rotations, at an average cost of $2,450 per one-way trip.

15. *Clothing and equipment allowance.* Savings of $5,200 were realized from the lower actual number of personnel (239) deployed during the period.

(b) International and local staff 2 216 200

16. *International staff salaries.* Savings of $1,339,000 were realized from the actual average number (326) of international staff being lower than previously anticipated (365). The recorded expenditure includes an amount of $67,900 as the share of UNAVEM for the financing of the United Nations Logistics Base at Brindisi. The planned and actual deployment of international civilian personnel is shown in annex III.

17. *Local staff salaries.* Savings of $607,500 were realized as a result of the actual average number (260) of local staff being lower than previously anticipated (349). The planned and actual deployment of local staff is shown in annex III.

18. *Overtime.* The unbudgeted requirements of $210,200 resulted from the need for local staff to undertake various functions beyond regular working hours, including clerical, transportation support, language-related and general services.

19. *Common staff costs.* Savings of $563,100 resulted from the actual number of international and local staff being lower than previously anticipated.

20. *Mission subsistence allowance.* Additional requirements of $58,300 resulted from the payment of allowances to nine demining experts provided by the Government of Germany for the evaluation and verification of the activities of the commercial mine-clearance company under contract with UNAVEM. The recorded expenditure also reflects the increase in the rate from $65 to $72 per person/day effective 1 May 1996.

21. *Other travel costs.* Additional requirements of $24,900 resulted from actual requirements being higher than the estimated provision. The recorded expenditure includes one internal audit trip from New York to the

mission area ($23,900), four round trips from New York to the mission area for political and administrative consultations ($20,900), one round trip from New York to Washington, D.C., for political consultations ($500), two round trips from the mission area to New York for administrative purposes ($7,200), official travel by the Special Representative of the Secretary-General and senior staff from the mission area to Gabon, Lesotho, Mozambique, Namibia, South Africa, Zambia and Zimbabwe in connection with the demobilization (quartering) process ($17,400) and payment of a daily subsistence allowance of $30 per person/day for local staff (language assistants and clerical and public information assistants) for overnight stays during official travel in connection with human rights and political affairs ($26,700).

(c) International contractual personnel ..... —

22. No provision was made under this heading.

(d) United Nations Volunteers 553 600

23. Savings were realized from the lower number of volunteers (61) deployed during the period. The planned and actual deployment of volunteers is shown in annex III.

(e) Government-provided personnel ..... —

24. No provision was made under this heading.

(f) Civilian electoral observers ..... —

25. No provision was made under this heading.

3. Premises/accommodation ..... **(1 422 800)**

26. *Rental of premises.* Additional requirements of $1,679,300 were attributable to delays in the processing and completion of port clearances of prefabricated accommodations, resulting in delays in their distribution throughout the mission area; the fact that the plan to rent prefabricated units on land adjacent to mission headquarters did not materialize owing to financial difficulties encountered by the commercial construction company; and the increase in the actual number of military and civilian personnel (700) to be provided with accommodation over the estimated provision (400). These factors contributed to the need to lease other residential accommodations in Luanda and the continued reliance on hotels, primarily in Luanda. The recorded expenditure includes the following accommodations in Luanda: 12 rooms at Spri ($86,400); 16 rooms at Inorade (Equador) ($129,600); 32 rooms at Camp TSA ($288,000); 57 rooms at Villa Espa ($353,400); 48 rooms at Vilaire ($527,400); 64 rooms at Villa Araujo ($527,200); 21 rooms at Villa Alice ($162,000); 11 rooms at 4 Fevereiro for a two-month period ($33,000); 108 rooms at Teixeira Duarte for a five-month period ($534,600); 60 rooms at Teixeira Duarte for a one-month period ($59,400); 36 rooms at Wade Adams for a one-month period ($282,000); 53 residential rooms in various premises at varying rates ($146,200); and accommodations at five hotels at varying rates ($672,900). The expenditure also includes the rental of 80 rooms in the regional areas at varying rates ($167,100) and a warehouse at the Lobito logistics base ($90,000).

27. *Alteration and renovation of premises.* Savings of $34,300 were realized from actual requirements being lower than previously estimated. The recorded expenditure relates to alteration and renovation of premises in the regional areas as well as the upgrade of 22 team sites to acceptable standards of occupancy.

28. *Maintenance supplies.* Additional requirements of $2,700 resulted from the provision of $22,000 as the share of UNAVEM for related requirements of the United Nations Logistics Base at Brindisi.

29. *Maintenance services.* Savings of $163,500 were realized from janitorial, sanitation and grounds maintenance services being provided under the logistics support service contract in lieu of local contractors.

30. *Utilities.* Savings of $88,600 were realized from lower requirements for generator fuel owing to the use of three high-capacity centralized generators in lieu of a greater number of low-capacity units in some locations. The recorded expenditure relates to generator fuel ($427,400), propane (cooking) gas ($18,700), water supplied under contractual arrangements ($18,800) and the share of UNAVEM for related requirements of the United Nations Logistics Base at Brindisi ($3,000).

31. *Construction/prefabricated buildings.* Additional requirements of $27,200 were incurred for the purchase of related supplies and materials and repairs and renovation of accommodation units transferred from other missions and the United Nations Logistics Base at Brindisi to acceptable standards of occupancy. The recorded expenditure includes the purchase of corrugated steel sheeting for roofs of containers ($23,500), the construction of six temporary shelters in Camp Madiba, a 200-person container camp ($9,100), the settlement of outstanding charges from the prior period for tentage for quartering areas ($3,300) and the purchase of self-contained compact kitchen units for Camp Madiba ($41,300).

4. Infrastructure repairs 313 900

32. *Upgrading of roads.* Savings of $313,900 were realized from actual requirements being lower than previously estimated. The provision relates to the amount of $469,000, which was rolled over from the period ending 31 December 1995 as authorized by the Advisory Committee. The recorded expenditure pertains to the purchase of materials and supplies, including gravel, premixed concrete and other supplies, for the repair of roads near mission premises, repair of bridge surfaces, construction of walkways and driveways for mission premises and the rehabilitation of major supply routes used by UNAVEM.

5. Transport operations 1 306 200

33. *Purchase of vehicles.* No provision was made under this heading.

34. *Rental of vehicles.* The unbudgeted requirements of $1,569,000 resulted from the rental of various heavy vehicles, including material-handling equipment, for the movement of UNAVEM equipment and supplies throughout the mission area. The recorded expenditure consists of the rental of 11 large buses ($535,000), 2 cranes ($7,500), up to 15 forklifts ($147,000) and up to 10 heavy cargo trucks ($748,000) at varying rates and intervals during the reporting period. In addition, the expenditure includes $20,700 as the UNAVEM share in financing the United Nations Logistics Base at Brindisi and $110,800 in respect of outstanding rental charges from the prior period.

35. *Workshop equipment.* The unbudgeted requirements of $103,500 relate to the settlement of outstanding charges in respect of the period ending 31 December 1995. The recorded expenditure includes the purchase of 5 150-piece socket and tool sets ($6,600); 500 hydraulic bottle jacks, 500 wheel wrenches, 100 20-ton bottle jacks and related freight, insurance and clearance charges ($63,600); 8 air compressors, 10 air tool kits, 20 protective goggles, 7 tire-changing machines, 20 polypropylene tool boxes, 30 hand-tool sets, 130 battery booster/jumper cables, 15 digital multi-position meters, 2 industrial workshop vacuums, 8 professional water sprayers, 8 heavy-duty battery starter sets and related freight, insurance and clearance charges ($30,600); and miscellaneous tools and other items ($2,700).

36. *Spare parts, repairs and maintenance.* Savings of $2,380,900 were attributable to the lower number (1,653) of contingent-owned vehicles than previously estimated (2,380). However, savings were offset in part by requirements for a higher number (1,417) of United Nations-owned vehicles than the estimated (995), the majority of which were used vehicles transferred from other missions and the United Nations Logistics Base at Brindisi.

37. *Petrol, oil and lubricants.* Savings of $535,700 resulted from the number of contingent-owned vehicles being lower than the estimated provision. Savings were offset in part by requirements for a higher number

of United Nations-owned vehicles than estimated. The recorded expenditure reflects requirements for diesel fuel and petrol, at a cost of $0.111 and $0.262 per litre, respectively.

38. *Vehicle insurance.* Savings of $62,100 were attributable to the lower number of contingent-owned vehicles deployed during the period. However, savings were offset in part by requirements for a higher number of United Nations-owned vehicles.

6. Air operations

(a) Helicopter operations 15 300

39. *Hire/charter costs.* Additional requirements of $45,000 resulted from the actual cost per hour flown being higher than previously estimated. While the provision had been based on 50 block hours per aircraft/month at the rate of $712 per hour, the actual terms of the lease called for 50 block hours per aircraft/month from January to April 1996 and 40 block hours per aircraft/month effective upon the extension of the lease on 30 April 1996 at the rate of $890 per hour. The higher hourly cost more than offset savings that should have been realized as a result of the actual hours flown (1,730) being lower than previously planned (2,100). The monthly planned and actual hours flown by the helicopters are presented in annex V to the present report.

40. *Aviation fuel and lubricants.* Savings of $60,300 were realized from the actual number of hours flown (1,730) being lower than previously estimated (2,100).

41. *Liability and war-risk insurance.* The provision was fully utilized to cover the costs of insurance for seven helicopters.

(b) Fixed-wing aircraft 2 795 500

42. *Hire/charter costs.* Savings of $2,409,100 were realized as a result of the actual number of hours flown (7,411) being lower than planned (9,300) and the withdrawal of one Lockheed L-100 and one Ilyushin IL-76 from the fleet as at 30 April 1996. Savings were also realized from the short-term lease of a Boeing 727 from the World Food Programme for a total cost of $547,300 for 275 block hours in lieu of a commercial contract. Annex V to the present report shows the planned and actual hours flown during the period.

43. *Aviation fuel and lubricants.* Savings of $400,100 were attributable to the actual number of hours flown being lower than previously planned and the withdrawal of one Lockheed L-100 and one Ilyushin IL-76 from the fleet as at 30 April 1996. Savings were offset in part by fuel requirements of the Boeing 727, which was leased from the World Food Programme for 275 block hours. As previously estimated, the cost of fuel during the reporting period was $0.188 per litre.

44. *Positioning/depositioning costs.* The unbudgeted requirements of $9,000 resulted from the withdrawal of one Lockheed L-100 from the fleet and an equipment change for the Beechcraft B-200. The recorded expenditure relates to the depositioning and positioning of one Beechcraft B-200 ($3,000) and the depositioning of one Lockheed L-100 ($6,000).

45. *Painting/preparation.* The unbudgeted requirements of $5,000 resulted from the painting of a wing of one Lockheed L-100 as a result of damage to the aircraft.

46. *Liability and war-risk insurance.* Savings of $300 were realized from actual requirements being slightly lower than the estimated provision.

(c) Aircrew subsistence allowance ..... (75 700)

47. The unbudgeted requirements resulted from allowances provided to aircrew for short-term stays on official travel to Rwanda for the movement of cargo from the United Nations Assistance Mission for Rwanda (UNAMIR) and the rotation of contingent personnel from Namibia, Zambia and Zimbabwe.

(d) Other air operation costs . . . . . (292 500)

48. *Landing fees and ground handling*. Additional requirements of $104,000 resulted from an increase in the use of commercial airports outside the mission area for which related charges were levied to UNAVEM. While free access to the Waterkloof Air Force Base was previously provided by the Government of South Africa, regularly scheduled UNAVEM flights to South Africa during the reporting period were required to use the Jan Smuts International Airport owing to the closure of the military airbase due to flood damage. In addition, the overrun was attributable to charges related to a higher number of casualty and medical evacuation flights and the rotation of contingent personnel in Namibia, Zambia and Zimbabwe.

49. *Fuel storage and containers*. The unbudgeted requirements of $188,500 resulted from the need to facilitate the refuelling of UNAVEM aircraft throughout the mission area. Owing to the lack or inadequacy of facilities, the purchase of fuel storage containers and related supplies was required for deployment at airfields at mission headquarters at 6 regional areas and at smaller airfields adjacent to most of the 15 quartering areas. The recorded expenditure consists of the purchase of 46 fuel transfer hoses at a cost of $237 per unit plus freight, insurance and clearance charges ($14,500) and eight trailer-mounted fuel-transfer pumps at a cost of $21,750 per unit, including freight and related charges ($174,000).

7. Naval operations **183 600**

50. *Hire/charter costs*. No expenditure was incurred under this heading owing to the cancellation of the original requirement for a naval unit of three patrol boats.

8. Communications

(a) Complementary communications . . . . . (150 200)

51. *Communications equipment*. The unbudgeted requirements of $226,600 resulted from the settlement of outstanding charges in respect of the period ending 31 December 1995 for the purchase of 15 Inmarsat "C" terminals ($135,800), the purchase of 28 facsimile machines for the regional headquarters and quartering areas ($13,700), the purchase of equipment and related supplies under the Ascom Timeplex contract ($46,000), the upgrade of the satellite system ($29,600) and the purchase of local multiplexes ($1,500). The new purchases were needed to meet requirements for uniformity of equipment, the required quantity of which was unavailable from stock.

52. *Spare parts and supplies*. Savings of $140,900 were realized from actual requirements being lower than previously estimated.

53. *Workshop and test equipment*. The unbudgeted requirements of $1,900 were incurred for the replacement of worn equipment.

54. *Commercial communications*. Additional requirements of $62,600 resulted from the absorption by UNAVEM of the share of UNAMIR of the transponder lease for the period from its closure in April 1996 until July 1996 ($92,600). The recorded expenditure also includes $2,500 as the share of UNAVEM for financing the United Nations Logistics Base at Brindisi.

9. Other equipment . . . . . **(692 400)**

55. *Office equipment*. The unbudgeted requirements of $36,300 resulted from the need to purchase five safes for the storage of cash and confidential documents ($16,000) and components for the repair of photocopiers transferred from other missions ($20,300).

56. *Data-processing equipment*. The unbudgeted requirements of $71,500 resulted from the need to repair, replace and upgrade used equipment transferred from other missions and to enhance the capability of the mission to archive and store information. The recorded expenditure relates to the purchase of various

equipment and supplies and related freight charges ($58,300) and two computerized electronic imaging/scanner systems ($13,200).

57. *Generators.* The unbudgeted requirements of $159,000 were incurred from the need to upgrade and install large-capacity generators. While no generator was purchased during the period, the recorded expenditure relates to the purchase and installation of synchronization panels for three 1,000-KVA generators at mission headquarters ($72,500) and the purchase of various related components and supplies for the repair and upgrade of generators throughout the mission area ($86,500).

58. *Medical and dental equipment.* The unbudgeted requirements of $10,200 pertain only to the settlement of outstanding charges in respect of the period ending 31 December 1995.

59. *Accommodation equipment.* Additional requirements of $260,800 resulted from the need to furnish the 200-person container camp, Camp Madiba. The recorded expenditure consists of beds and linens ($95,300), 200 television sets ($57,800), 1 satellite dish and related equipment for reception and distribution ($52,500), miscellaneous kitchen appliances and assorted dining and household items ($18,000), 215 plastic tables and 770 plastic chairs ($13,200) and 85 sets of related equipment, including table lamps, night stands, wooden tables and chairs, mattresses and upright wardrobes ($69,000).

60. *Refrigeration equipment.* The unbudgeted requirements of $63,500 resulted from the need to replace worn and damaged equipment, taking into account that all equipment was used and transferred from other missions, and the purchase of related supplies for the repair and maintenance of equipment. The recorded expenditure includes the purchase of 20 refrigerators and 10 freezers as replacements for worn equipment ($20,000), related components and supplies ($32,800) and Freon and collection equipment for the recharging of air-conditioners and refrigeration equipment ($10,700).

61. *Miscellaneous equipment.* The unbudgeted requirements of $9,900 resulted from the purchase of three video and still cameras for use in security operations and ceasefire monitoring.

62. *Spare parts, repairs and maintenance.* Savings of $69,100 were realized from actual requirements being lower than the estimated provision. Savings were offset in part by the settlement of nominal outstanding charges from the prior period.

63. *Water-purification equipment.* The unbudgeted requirements of $150,300 were incurred as a result of the effects of harsh climatic conditions and the high failure rate of filtration units owing to the poor quality of the water source, including contamination by various pollutants and sedimentation with clay and sand. The recorded expenditure pertains to the purchase of chemicals for water treatment ($33,200), the replacement of microfilter and ultraviolet filter components ($107,100) and the purchase of two new sterile water storage containers ($10,000).

10. Supplies and services

(a) Miscellaneous services 532 100

64. *Audit services.* The provision has been fully obligated to cover the cost of the external audit conducted during the reporting period.

65. *Contractual services.* Savings of $560,100 were primarily attributable to the actual cost of services rendered under the logistics support service contract ($7,772,500) being lower than previously estimated ($8,835,600). Savings were also realized from lower actual requirements than estimated ($210,000) for laundry/linen and grooming services for contingent personnel ($8,300), the non-utilization of catering services for seven local policemen who provided security services for a meal provision in lieu of remuneration and the provision of laundry/linen services for civilian staff by the logistics support service contractor in lieu of a local contract. However, savings were offset in part by the settlement of an outstanding claim from the contractor for overtime and emplacement of personnel ($727,500).

66. *Security services.* Savings of $212,100 were realized from the actual cost of the security service contract being lower than previously estimated. The recorded expenditure includes $12,200 as the share of UNAVEM for financing the United Nations Logistics Base at Brindisi.

67. *Medical treatment and services.* Additional requirements of $40,200 resulted from the higher number of medical evacuations to facilities outside the mission area owing to the high incidence of malaria. The recorded expenditure includes requirements for 31 casualty and/or medical evacuations and the costs of commercial embalming and preparation of deceased personnel.

68. *Claims and adjustments.* Savings of $20,300 resulted from the actual number of claims being lower than previously estimated.

69. *Official hospitality.* Savings of $7,000 were realized as a result of lower actual requirements.

70. *Miscellaneous other services.* Additional requirements of $227,200 resulted primarily from higher actual bank charges related to currency transactions. The recorded expenditure consists of bank and related charges ($186,700) and miscellaneous other services ($137,100).

(b) Miscellaneous supplies 825 500

71. *Stationery and office supplies.* Savings of $102,800 were realized from the receipt of supplies to replace those previously provided by UNAVEM to the demobilization programme.

72. *Medical supplies.* Savings of $247,700 were realized from the utilization of existing inventory for the period ending 31 December 1995, thereby reducing requirements to purchase additional supplies during the reporting period.

73. *Sanitation and cleaning materials.* Savings of $44,200 resulted from actual requirements being slightly lower than estimated.

74. *Subscriptions.* Additional requirements of $2,000 resulted from actual costs for the renewal of subscriptions being slightly higher than the estimated provision.

75. *Electrical supplies.* Savings of $41,000 were realized from actual requirements being lower than the estimated provision.

76. *Uniform items, flags and decals.* Savings of $107,600 were realized from actual requirements being lower than estimated.

77. *Field defence stores.* Savings of $79,000 were realized from actual requirements being lower than estimated.

78. *Operational maps.* The unbudgeted requirements of $13,400 resulted from the replacement of worn/damaged maps. The recorded expenditure reflects the purchase of 10 complete sets of operational maps, consisting of 238 maps of varying scales of areas where contingent personnel were deployed.

79. *Quartermaster and general stores.* Savings of $218,600 were realized from the utilization of existing inventory for the period ending 31 December 1995, thereby reducing the requirement to purchase additional supplies.

11. Election-related supplies and services ..... —

80. No provision was made under this heading.

12. Public information programmes **86 100**

81. *Equipment.* The unbudgeted requirements of $28,000 resulted from the need to supplement existing equipment to ensure the continued production of television and radio programmes. The recorded expenditure relates to the purchase of two video cameras and associated equipment and two portable tape recorders.

82. *Materials and supplies*. Savings of $4,500 were realized from actual requirements being slightly lower than estimated.

83. *Public information production costs*. Savings of $109,600 were attributable to the non-implementation of planned public information projects. The recorded expenditure pertains to the cost of preparing and producing the UNAVEM magazine.

13. **Training programmes** ..... —

84. No provision was made under this heading.

14. **Mine-clearing programmes**

(a) Acquisition of equipment 595 900

85. *Mine-clearing equipment*. Savings of $595,900 were realized from the lower number of deminers involved in the programme and the reduction in the composition of standard equipment issued to each deminer. The apportionment reflects the amount rolled over from the period ending 31 December 1995, as authorized by the Advisory Committee. The recorded expenditure consists of mine-clearing equipment, including detectors, detonators, plastic explosives and miscellaneous related supplies ($1,540,800); communications equipment for the demining school ($923,300); and an electronic filing system for the demining school ($42,100).

(b) Supplies, services and operating costs 809 900

86. *Wages and food supplement*. Savings of $744,400 were realized from the lower number of deminers involved in the training programmes of the demining school.

87. *Miscellaneous services*. Additional requirements of $33,200 were attributable to higher actual requirements than previously estimated.

88. *Miscellaneous supplies*. Savings of $98,700 were attributable to actual requirements being lower than originally estimated.

15. **Assistance to disarmament and demobilization**

(a) Rehabilitation/reintegration assistance to demobilized military forces ..... (1 317 300)

89. *Assistance to demobilized military forces*. Additional requirements of $1,317,300 resulted from the need to provide for the continued maintenance of 15 quartering areas owing to delays in the implementation of the quartering process. The original estimate was based on the assumption that requirements for the establishment of the quartering areas had been completely met during the prior period. The recorded expenditure relates to the purchase of accommodation equipment and related supplies ($607,600), recreational supplies and demobilization kits ($336,000), construction materials and supplies and related freight charges ($223,500), water purification and distribution equipment and related supplies ($259,900), clothing for demobilized soldiers ($148,000), supplies for personal hygiene ($87,000), miscellaneous household supplies ($109,300), stationery, office supplies, data-processing equipment and related supplies ($80,500).

(b) Provision of food, including transportation and distribution 6 175 000

90. *Rations*. The apportionment reflects the amount rolled over from the period ending 31 December 1995, as authorized by the Advisory Committee. No expenditure was incurred during the period owing to the fact that requirements were completely met by the World Food Programme. In addition, the food-for-work

programme which would have provided food to soldiers of the National Union for the Total Independence of Angola (UNITA) in exchange for their participation in the construction of the quartering areas, did not materialize, with the quartering areas eventually being constructed by contingent personnel and the logistics support service contractor.

16. Air and surface freight ..... (3 679 000)

91. *Transport of contingent-owned equipment.* The unbudgeted requirements of $2,463,500 were attributable to the settlement of outstanding charges from the prior period for the deployment of contingent personnel to Angola and the inland movement of personnel and equipment to deployment areas, freight and port-clearance charges for contingent-owned equipment and the initial deployment of contingent personnel during the reporting period. No provision had been made in the budget on the assumption that the requirements would have been completely met in the period ending 31 December 1995. The recorded expenditure includes inland deployment during the period ending 31 December 1995 of multiple contingents and their equipment from ports of entry to their deployment areas ($837,800), freight and port-clearance charges for contingent-owned equipment ($914,200), the inland deployment of the equipment of one infantry battalion in September/October 1995 ($570,600), the inland movement of the equipment of an infantry battalion in May 1995 ($38,900) and the deployment of part of one logistics company in March 1996 ($102,000).

92. *Commercial freight and cartage.* Additional requirements of $1,215,500 resulted from additional freight charges for United Nations-owned equipment and supplies shipped from the United Nations Logistics Base at Brindisi and other points of origin, additional charges for port clearance, handling and storage of equipment and material at air and sea ports and the settlement of outstanding charges in respect of the period ending 31 December 1995. The recorded expenditure includes clearance charges for prefabricated accommodation units shipped from South Africa to Luanda ($33,100), charges for the transport of containers from South Africa to Luanda ($12,600), port clearance, handling and storage of equipment and material at air and sea ports ($663,700), freight-forwarding services for equipment and material from Lobito to their deployment areas ($132,600), freight charges for vehicles and other equipment from the United Nations Logistics Base at Brindisi ($429,200), other miscellaneous freight charges ($61,000) and $3,300 as the UNAVEM share for financing the United Nations Logistics Base at Brindisi.

17. Integrated Management Information System ..... —

93. No provision was made under this heading.

18. Support account for peacekeeping operations ..... —

94. The full amount allocated was transferred to the support account.

19. Staff assessment 258 600

95. Savings were realized from the lower actual number of international and local civilian staff.

20. Income from staff assessment ..... (258 600)

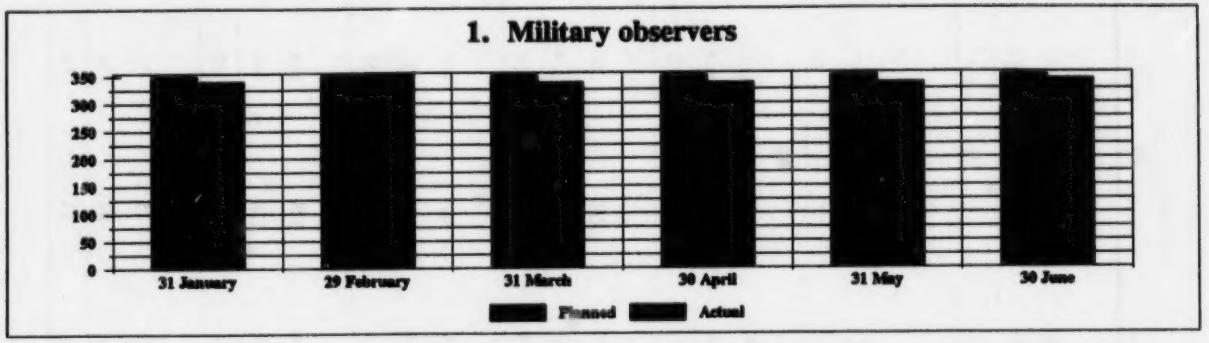
96. This amount is derived from item 19 above.

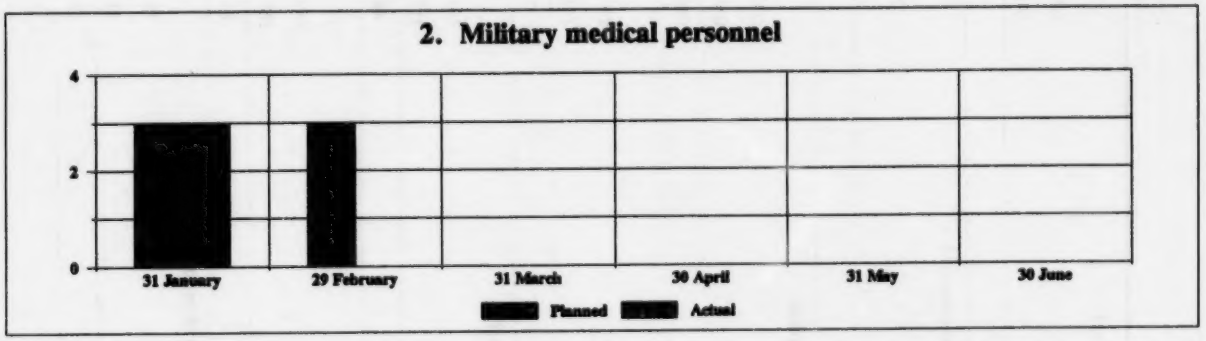
Annex III

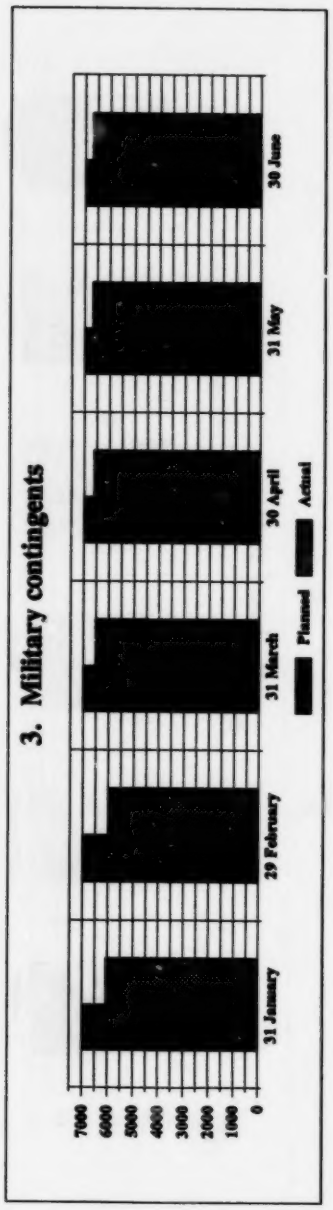
A. Planned and actual deployment of civilian and military personnel for the period from 1 January to 30 June 1996

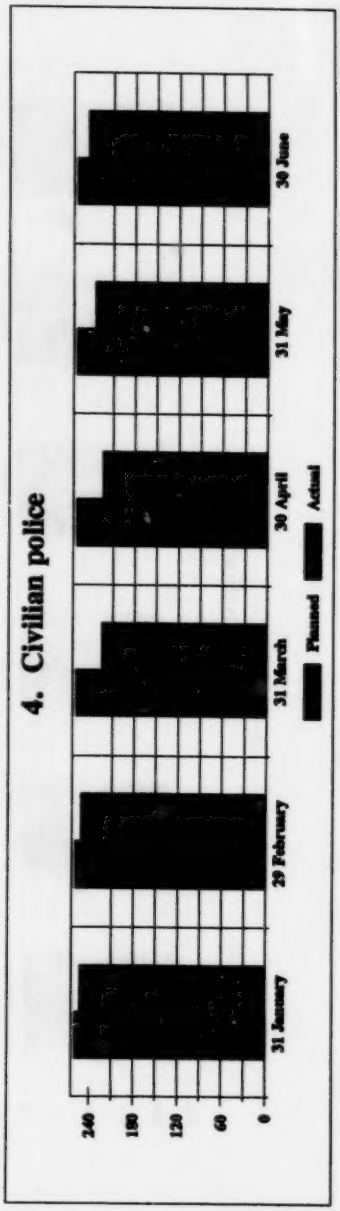
	Deployment as at					
	31 January	*29 February*	*31 March*	*30 April*	*31 May*	*30 June*
Military observers						
Planned	350	350	350	350	350	350
Actual	341	355	338	336	336	343
Difference	9	(5)	12	14	14	7
Military medical personnel						
Planned	3	3	—	—	—	—
Actual	3	—	—	—	—	—
Difference	—	3	—	—	—	—
Military contingents						
Planned	7 000	7 000	7 000	7 000	7 000	7 000
Actual	6 056	5 920	6 518	6 628	6 677	6 708
Difference	944	1 080	482	372	323	292
Civilian police						
Planned	260	260	260	260	260	260
Actual	253	252	225	224	235	244
Difference	7	8	35	36	25	16
International staff						
Planned	365	365	365	365	365	365
Actual	317	314	317	329	341	338
Difference	48	51	48	36	24	27
Local staff						
Planned	349	349	349	349	349	349
Actual	265	275	234	264	245	275
Difference	84	74	115	85	104	74
United Nations Volunteers						
Planned	75	75	75	75	75	75
Actual	58	61	62	59	61	64
Difference	17	14	13	16	14	11

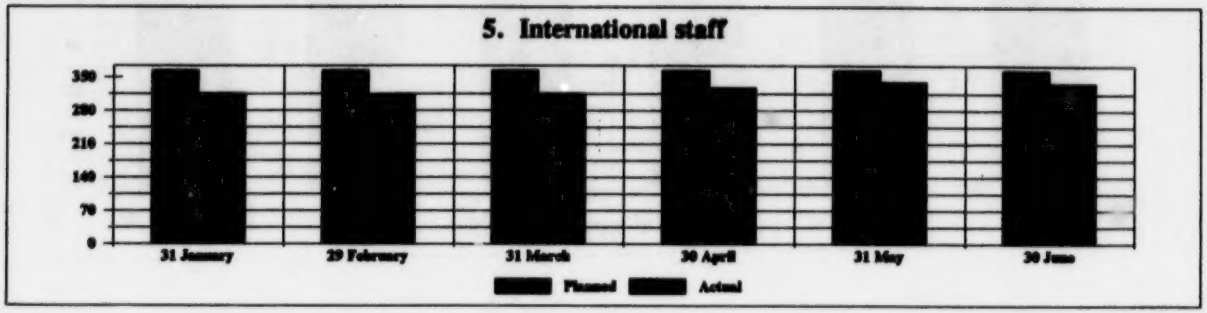
B. Planned and actual deployment of civilian and military personnel for the period from 1 January to 30 June 1996

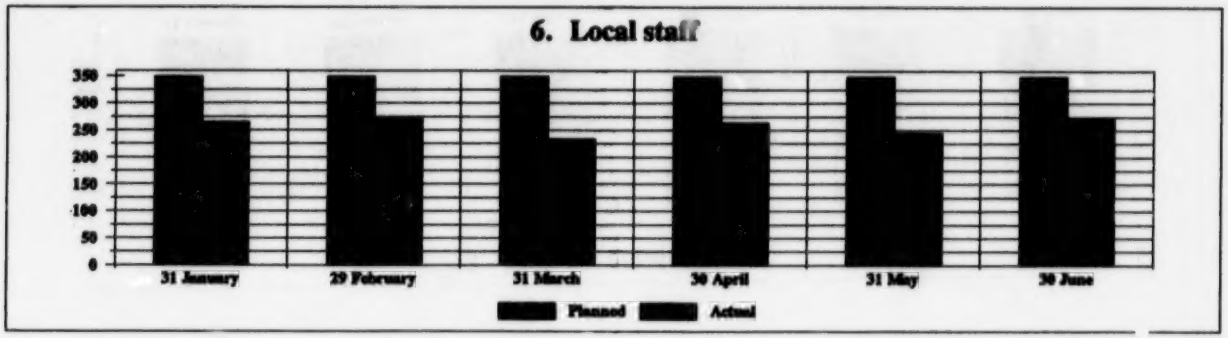


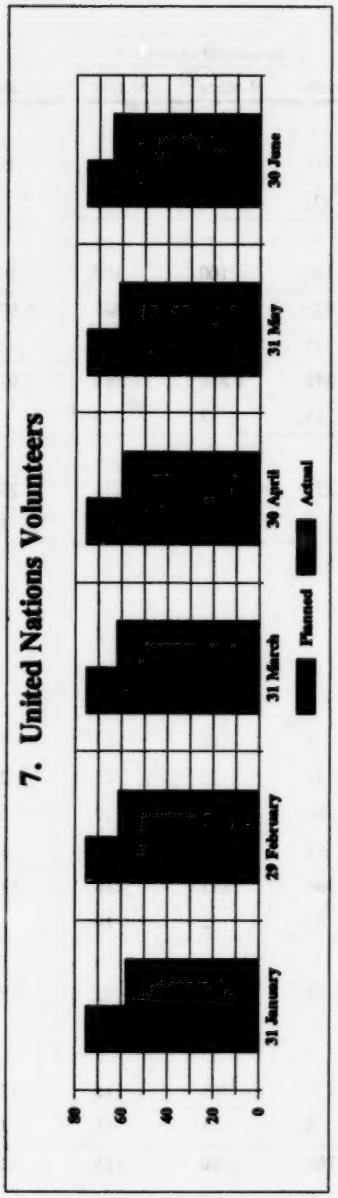



3. Military contingents
7000
6000
5000
4000
3000
2000
1000
0
31 January
29 February
31 March
30 April
31 May
30 June
Planned
Actual


4. Civilian police
240
180
120
60
0
31 January
29 February
31 March
30 April
31 May
30 June
Planned
Actual


5. International staff
350
280
210
140
70
0
31 January
29 February
31 March
30 April
31 May
30 June
Planned
Actual


6. Local staff
350
300
250
200
150
100
50
0
31 January
29 February
31 March
30 April
31 May
30 June
Planned
Actual


7. United Nations Volunteers
80
60
40
20
0
31 January
29 February
31 March
30 April
31 May
30 June
Planned
Actual

Annex IV
Authorized staffing and actual deployment of military and civilian personnel for the period from 1 January to 30 June 1996

Personnel category	Authorized Staffing	Actual staff on board						
		31 January	29 February	31 March	30 April	31 May	30 June	Average
Military personnel								
Military observers	350	341	355	338	336	336	343	342
Vacancy rate (percentage)		3	(1)	3	4	4	2	2
Military medical personnel	3	3	—	—	—	—	—	1
Vacancy rate (percentage)	—	—	100	100	100	100	100	83
Military contingents	7 000	6 056	5 920	6 518	6 628	6 677	6 708	6 418
Vacancy rate (percentage)		13	15	7	5	5	4	8
Total, military personnel	7 353	6 400	6 275	6 856	6 964	7 013	7 051	6 760
Vacancy rate (percentage)		13	15	7	5	5	4	8
Civilian personnel								
Civilian police	260	253	252	225	224	235	244	239
Vacancy rate (percentage)		3	3	13	14	10	6	8
International staff								
Under-Secretary-General	1	1	1	1	1	1	1	1
Assistant Secretary-General	2	2	2	2	2	2	2	2
D-2	1	1	1	1	1	1	1	1
D-1	4	3	3	3	3	3	3	3
P-5	21	18	18	18	17	17	15	17
P-4	27	21	21	23	23	25	26	23
P-3	72	48	50	51	57	56	54	53
P-2	15	14	12	12	12	14	15	13
Subtotal	143	108	108	111	116	119	117	113
Vacancy rate (percentage)		24	24	22	19	17	18	21
Field Service (FS-7)	—	—	—	—	—	—	—	—
Field Service (FS-6/FS-1)	92	86	88	92	92	92	91	90
General Service (Principal level)	5	3	3	5	5	5	5	4
General Service (Other levels)	120	115	110	105	111	120	120	114
Security Service	5	5	5	4	5	5	5	5
Subtotal	222	209	206	206	213	222	221	213
Vacancy rate (percentage)		6	7	7	4	—	—	4
Total, international staff	365	317	314	317	329	341	338	326
Vacancy rate (percentage)		13	14	13	10	7	7	11

Personnel category	*Authorized Staffing*	*Actual staff on board*						
		31 January	*29 February*	*31 March*	*30 April*	*31 May*	*30 June*	*Average*
Local staff	349	265	275	234	264	245	275	260
Vacancy rate (percentage)		24	21	33	24	30	21	26
Total, civilian staff	**714**	**582**	**589**	**551**	**593**	**586**	**613**	**586**
Vacancy rate (percentage)		**18**	**18**	**23**	**17**	**18**	**14**	**18**
United Nations Volunteers	75	58	61	62	59	61	64	61
Vacancy rate (percentage)		23	19	17	21	19	15	19
Total, civilian personnel	**789**	**640**	**650**	**613**	**652**	**647**	**677**	**647**
Vacancy rate (percentage)		**19**	**18**	**22**	**17**	**18**	**14**	**18**

Annex V
Planned and actual hours flown for the period from 1 January to 30 June 1996

	Number of aircraft	*January*	*February*	*March*	*April*	*May*	*June*	*Total*
1. Helicopters								
Medium-utility	7							
Planned		350	350	350	350	350	350	2 100
Actual		238	206	350	317	283	336	1 730
Difference		112	144	—	33	67	14	370
2. Fixed-wing aircraft								
Beechcraft B-200	2							
Planned		190	190	190	190	190	190	1 140
Actual		146	147	141	125	128	161	848
Difference		44	43	49	65	62	29	292
Casa C-212	5							
Planned		500	500	500	500	500	500	3 000
Actual		267	366	444	490	432	296	2 295
Difference		233	134	56	10	68	204	705
Cessna 208II	3							
Planned		300	300	300	300	300	300	1 800
Actual		257	260	273	240	247	267	1 544
Difference		43	40	27	60	53	33	256
Lockheed L-100	3							
Planned		525	525	525	525	525	525	3 150
Actual		406	421	455	411	354	416	2 463
Difference		119	104	70	114	171	109	687
Ilyushin IL-76	1							
Planned		35	35	35	35	35	35	210
Actual		60	61	63	77	—	—	261
Difference		(25)	(26)	(28)	(42)	35	35	(51)

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